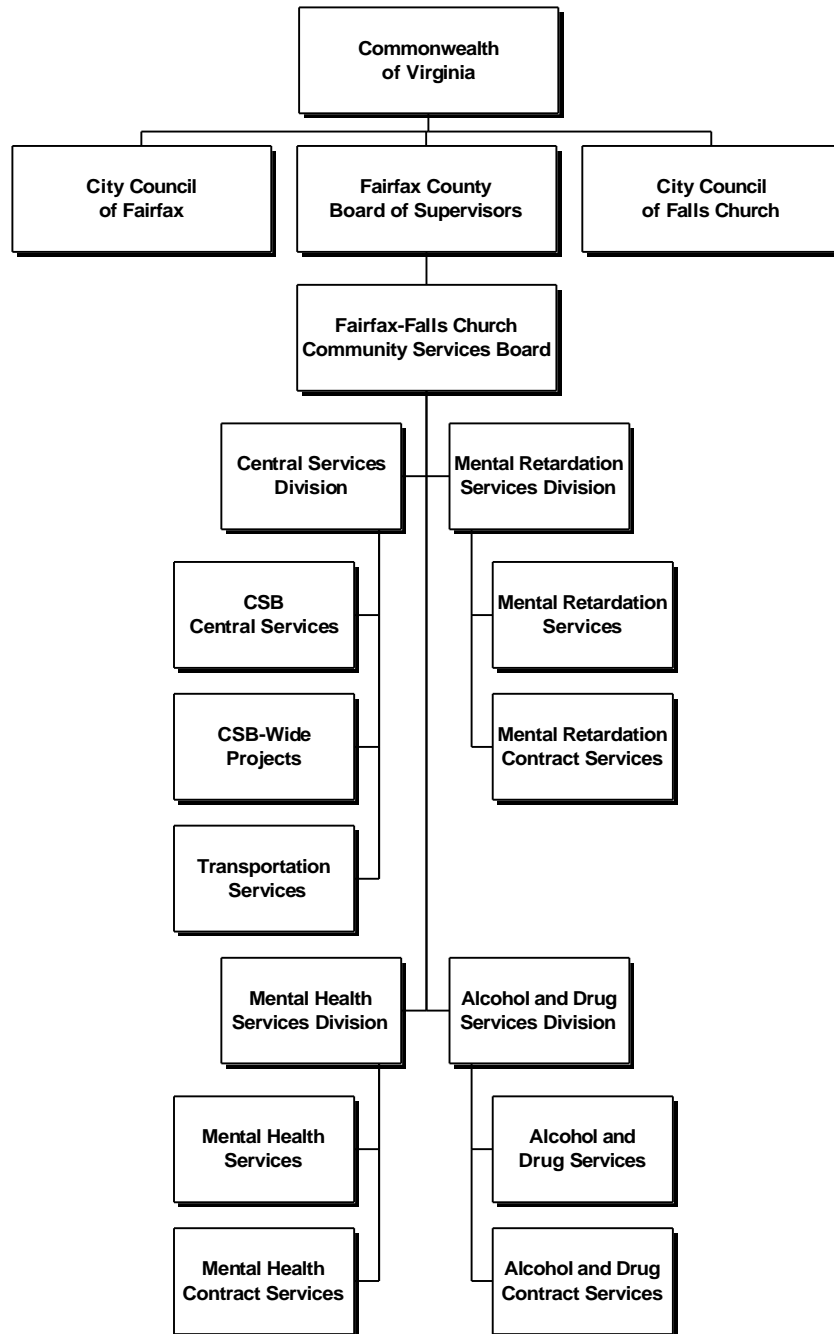


FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Agency Mission

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress; mental retardation; or alcohol or drug dependency. The CSB was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. Its Board is comprised of 16 members; 14 appointed by the Fairfax County Board of Supervisors and one each appointed by the Council of the City of Fairfax and the Council of the City of Falls Church. The CSB is established under mandate of the State; however, under a Memorandum of Agreement between the CSB and the County, the CSB observes County rules and regulations regarding financial management, personnel management, and purchasing activities. The Board carries out its roles and responsibilities under the Administrative Policy Board type of structure in these areas. The CSB operates direct service agencies that are under its control and supervision, and contracts with outside entities for the provision of client services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	872/ 850	885/ 867.7	886/ 870.35	898/ 885.35	889/ 876.35
Grant	72/ 68.8	68/ 65.3	79/ 73.8	79/ 73.8	79/ 73.8
Expenditures:					
Personnel Services	\$51,737,852	\$56,124,153	\$56,946,002	\$61,157,086	\$61,442,485
Operating Expenses	38,229,640	41,596,525	41,960,168	48,260,410	47,611,892
Capital Equipment	278,756	35,539	20,680	48,000	23,000
Subtotal	\$90,246,248	\$97,756,217	\$98,926,850	\$109,465,496	\$109,077,377
Less:					
Recovered Costs	(\$1,042,600)	(\$1,229,675)	(\$1,259,686)	(\$1,427,586)	(\$1,440,724)
Total Expenditures	\$89,203,648	\$96,526,542	\$97,667,164	\$108,037,910	\$107,636,653

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

**Fund 106, Fairfax-Falls Church
Community Services Board**

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$1,165,617	\$500,000	\$144,118	\$439,937	\$300,000
Revenue:					
Local Jurisdictions:					
Fairfax City	\$1,126,262	\$1,168,756	\$1,168,756	\$1,242,973	\$1,242,973
Falls Church City	510,499	570,375	529,745	563,384	563,384
Subtotal - Local	\$1,636,761	\$1,739,131	\$1,698,501	\$1,806,357	\$1,806,357
State:					
State DMHMRSAS ¹	\$12,100,904	\$11,445,156	\$13,311,238	\$12,985,480	\$12,985,480
State Other	321,583	324,865	331,526	322,936	322,936
Subtotal - State	\$12,422,487	\$11,770,021	\$13,642,764	\$13,308,416	\$13,308,416
Federal:					
Block Grant	\$4,448,734	\$4,676,406	\$4,533,505	\$4,502,005	\$4,502,005
Direct/Other Federal	1,652,628	645,268	1,750,354	1,693,216	1,693,216
Subtotal - Federal	\$6,101,362	\$5,321,674	\$6,283,859	\$6,195,221	\$6,195,221
Fees:					
Medicaid Waiver	\$1,342,138	\$1,489,153	\$1,309,153	\$1,489,153	\$1,489,153
Medicaid Option	2,473,231	2,789,846	2,321,886	2,789,846	2,789,846
Program/Client Fees ²	2,715,763	4,463,982	2,589,793	5,055,588	5,055,588
CSA Pooled Funds	1,555,714	1,974,025	1,837,006	2,127,617	2,127,617
Subtotal - Fees	\$8,086,846	\$10,717,006	\$8,057,838	\$11,462,204	\$11,462,204
Other:					
Miscellaneous	\$1,255,075	\$1,210,707	\$203,406	\$196,307	\$196,307
Subtotal - Other	\$1,255,075	\$1,210,707	\$203,406	\$196,307	\$196,307
Total Revenue	\$29,502,531	\$30,758,539	\$29,886,368	\$32,968,505	\$32,968,505
Transfers In:					
General Fund (001)	\$58,679,618	\$65,768,003	\$67,936,678	\$74,769,405	\$74,368,148
COLA Reserve (001)	0	0	0	605,608	0
Total Transfers In	\$58,679,618	\$65,768,003	\$67,936,678	\$75,375,013	\$74,368,148
Total Available	\$89,347,766	\$97,026,542	\$97,967,164	\$108,783,455	\$107,636,653

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 106, Fairfax-Falls Church Community Services Board

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Central Services:					
CSB Central Services ²	\$880,001	\$892,637	\$934,893	\$1,043,690	\$1,052,651
CSB-Wide Projects	1,066,369	1,794,890	1,861,863	2,231,625	2,110,947
Transportation Services	4,245,574	4,732,856	4,678,815	5,705,235	5,705,235
Subtotal - Central Services	\$6,191,944	\$7,420,383	\$7,475,571	\$8,980,550	\$8,868,833
Mental Health (MH):					
MH Services ²	\$30,997,883	\$32,862,226	\$32,767,270	\$34,762,651	\$35,074,135
MH Contract Services	7,067,930	8,101,979	8,219,790	9,742,991	9,742,991
Subtotal - Mental Health	\$38,065,813	\$40,964,205	\$40,987,060	\$44,505,642	\$44,817,126
Mental Retardation (MR):					
MR Services ²	\$10,100,569	\$10,807,393	\$11,319,501	\$11,516,460	\$11,610,276
MR Contract Services	15,046,156	16,389,295	16,119,333	18,685,131	18,185,131
Subtotal-Mental Retardation	\$25,146,725	\$27,196,688	\$27,438,834	\$30,201,591	\$29,795,407
Alcohol and Drug (A&D):					
A&D Services ²	\$18,776,778	\$19,817,794	\$20,937,930	\$23,243,190	\$23,048,350
A&D Contract Services	1,022,388	1,127,472	827,769	1,106,937	1,106,937
Subtotal - Alcohol & Drug	\$19,799,166	\$20,945,266	\$21,765,699	\$24,350,127	\$24,155,287
Subtotal Expenditures	\$89,203,648	\$96,526,542	\$97,667,164	\$108,037,910	\$107,636,653
COLA Reserve (001)	0	0	0	605,608	0
Total Expenditures	\$89,203,648	\$96,526,542	\$97,667,164	\$108,643,518	\$107,636,653
Total Disbursements	\$89,203,648	\$96,526,542	\$97,667,164	\$108,643,518	\$107,636,653
Ending Balance	\$144,118	\$500,000	\$300,000	\$139,937	\$0
Reserve: Medicaid Match	\$0	\$500,000	\$300,000	\$139,937	\$0
Available Balance	\$144,118	\$0	\$0	\$0	\$0

¹ This total does not include all of the State funds allocated to the Fairfax-Falls Church Community Services Board (CSB) that are used to provide services to CSB clients. In FY 2001, an estimated \$10 million in State funds will support \$20.7 million in community Medicaid services paid directly by the State to private providers. In addition, the above total does not include State support for atypical medications required by patients discharged from State mental health facilities to CSB-supported programs. In FY 2001, an estimated \$1.6 million in State funds will provide for these expensive medications for CSB clients.

² In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$256,999 has been reflected as an increase to FY 2000 revenues and an amount of \$117,062 has been reflected as an increase to FY 2000 expenditures. The audit adjustment has been included in the FY 2000 Comprehensive Annual Financial Report (CAFR). Details of the FY 2000 audit adjustments will be included in the FY 2001 Third Quarter Package.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Summary by Program Area					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
CSB Program Area					
Expenditures					
Central Services	\$6,191,944	\$7,420,383	\$7,475,571	\$8,980,550	\$8,868,833
Mental Health	38,065,813	40,964,205	40,987,060	44,505,642	44,817,126
Mental Retardation	25,146,725	27,196,688	27,438,834	30,201,591	29,795,407
Alcohol and Drug	19,799,166	20,945,266	21,765,699	24,350,127	24,155,287
Total Expenditures	\$89,203,648	\$96,526,542	\$97,667,164	\$108,037,910	\$107,636,653
Non County Revenue by Source					
Fairfax City	\$1,126,262	\$1,168,756	\$1,168,756	\$1,242,973	\$1,242,973
Falls Church City	510,499	570,375	529,745	563,384	563,384
State MHMRSAS	12,100,904	11,445,156	13,311,238	12,985,480	12,985,480
State Other	321,583	324,865	331,526	322,936	322,936
Federal Block Grant	4,448,734	4,676,406	4,533,505	4,502,005	4,502,005
Federal Other	1,652,628	645,268	1,750,354	1,693,216	1,693,216
Medicaid Waiver	1,342,138	1,489,153	1,309,153	1,489,153	1,489,153
Medicaid Option	2,473,231	2,789,846	2,321,886	2,789,846	2,789,846
Program/Client Fees	2,715,763	4,463,982	2,589,793	5,055,588	5,055,588
CSA Pooled Funds	1,555,714	1,974,025	1,837,006	2,127,617	2,127,617
Miscellaneous	1,255,075	1,210,707	203,406	196,307	196,307
Total Revenue	\$29,502,531	\$30,758,539	\$29,886,368	\$32,968,505	\$32,968,505
County Transfer to CSB	\$58,679,618	\$65,768,003	\$67,936,678	\$75,375,013	\$74,368,148
County Transfer as a Percentage of Total CSB	65.8%	68.1%	69.6%	69.8%	69.1%

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

In summary, the FY 2002 Adopted Budget Plan expenditure total of \$107,636,653 represents a decrease of \$401,257, or 0.4 percent, from the FY 2002 Advertised Budget Plan total of \$108,037,910. The General Fund Transfer to CSB has been decreased to \$74,368,148, a decrease of \$401,257, or 0.5 percent, from the FY 2002 Advertised Transfer of \$74,769,405. The expenditure adjustments are noted below.

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$605,608 in the Fairfax-Falls Church Community Services Board. This amount consists of an increase of \$618,746 in Personnel Services and an increase of \$13,138 in Recovered Costs.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- A net decrease of \$1,006,865 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$60,578 in professional development training as well as a decrease of \$500,000 for a new facility for special education graduates, and a decrease of \$446,287 and 9/9.0 SYE positions for the second phase of the School-Based Substance Abuse Prevention and Early Intervention program. The net reduction results in a decrease of \$333,347 in Personnel Services, \$648,518 in Operating Expenses and \$25,000 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

In summary, the *FY 2001 Revised Budget Plan* totals \$97,667,164, a decrease of \$836,473 or 0.8 percent, from the previous *FY 2001 Revised Budget Plan* total of \$98,503,637. Expenditure savings are necessary due to non-County revenues falling short of estimated totals. Expenditure adjustments are noted below.

- A decrease of \$411,787 in Personnel Services, \$190,653 in Operating Expenses and \$14,859 in Capital Equipment resulting from implementing an expenditure savings plan begun in January 2001 which includes a selective hiring policy and a revision to the contract invoice process for the month of June. These savings are partially offset by a decrease of \$17,681 in work performed for others (WPFO).
- A decrease of \$301,954 in Operating Expenses reflects the State rescinding its initial decision permitting CSB to carry forward PACT funds from the 1999 grant year to FY 2001.
- An increase of \$65,099 in grant expenditures, completely offset by non-County revenue, is included. Increases of \$42,949 for the acceptance of a new Domestic Violence Crisis Services grant in Mental Health Services and \$78,903 for the Part C Early Intervention grant in Mental Retardation Services are partially offset by decreases of \$12,007 in the PATH/McKinney Federal Block Grant in Mental Health Services and \$44,746 reflecting the County's in-kind obligation for the HUD Supportive Housing Program in Alcohol and Drug Services.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The aim of the CSB is to empower and support the people served to live self-determined, productive and valued lives within the community. To accomplish these aims, the CSB must identify, develop or offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served.

Key Accomplishments

- ♦ In 1999, opened Cornerstones, Fairfax County's first residential treatment facility for adults with co-occurring disorders (mental illness and substance abuse and addiction issues.)
- ♦ In 2000, opened Stevenson Place, Fairfax County's first licensed adult living facility providing permanent housing and support for 36 adults with serious mental illness.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- ◆ Expanded school-based alcohol and drug prevention and intervention services to three areas within the Fairfax County Public School system and thus contributing to reducing substance abuse among teenagers.
- ◆ Met the high-risk needs of 307 individuals with mental retardation and their families by providing emergency interventions, stabilization, and referral assistance within one month of requesting help.
- ◆ Following a national model to help persons with serious mental illness, the CSB began its Program of Assertive Community Treatment (PACT) in 1999. Services through PACT are targeted to consumers who move among hospitals, homeless shelters, jail and the street.
- ◆ Awarded the Virginians Against Domestic Violence certification of the CSB Domestic Abuse Programs, which includes the Women's Shelter, the Victim Assistance Network (VAN), and ADAPT program. These programs became one of only ten domestic abuse programs to be certified.

FY 2002 Initiatives

- ◆ The addition of 2/2.0 SYE new positions (1/1.0 SYE Clinical Psychologist and 1/1.0 SYE Mental Health Therapist) will support the existing need for mental health services at the Juvenile Detention Center (JDC). Limited mental health services (approximately 5 hours of counseling per week) are currently provided by CSB at the JDC, an amount that is far less than needed. Approximately 1,630 youths are placed in this facility every year, and studies indicate that as many as 77 percent of these youths experience some form of mental illness. The two positions will provide full-time direct-care staff at the JDC dedicated to this population.
- ◆ The addition of 1/1.0 SYE Mental Retardation Specialist I will provide for the coordination of services for all 88 new special education graduates of the Fairfax County Schools. This individual will also provide needed counseling and other individualized personal guidance and assistance. In FY 2002, additional emphasis will be placed on the case management component of services for this population. Without the continuity provided by effective case management services, students may experience regression that could later require more intensive services.
- ◆ Expand the space available to serve victims of domestic violence by an additional 12 beds. Currently, the Women's Crisis Shelter is the only CSB facility specializing in services for victims of domestic violence and their children. In FY 2000, more than 200 people were on the waiting list for these services. The new space is expected to serve an additional 144 individuals annually.
- ◆ Establish a crisis care facility to serve children and adolescents with serious mental illness, who cannot safely return home and would otherwise be hospitalized. It is estimated that 70-80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.
- ◆ Emphasize staff education and involvement in quality improvement plan implementation.
- ◆ Fully integrate the State's Performance Outcome Measurement System (POMS) requirements with new on-line interactive capacity of the CSB's client management information system.
- ◆ Emphasize staff education and involvement in State performance contract implementation.

Performance Measurement Results

Please see the individual agency narratives.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Funding Highlights of the FY 2002 Advertised Budget Plan

Total projected expenditures for the CSB in FY 2002 are \$108,037,910, an increase of \$9,534,273, or 9.7 percent, over the *FY 2001 Revised Budget Plan* total of \$98,503,637. If the Board of Supervisors approves a 1.0 percent cost-of-living adjustment, the FY 2002 expenditure level would increase by \$605,608 to a total of \$108,643,518.

Funding highlights include:

- ◆ An increase of \$3,320,957 in Personnel Services associated with salary adjustments necessary to support the County's compensation program for merit-regular staff.
- ◆ \$1,938,921 to provide vocational, case management, and transportation services to 88 new special education graduates of the Fairfax County Public Schools. Of this amount, \$879,848 is required to purchase various vocational services for the new graduates, \$392,156 is included to provide FASTRAN transportation services to 47 of the 88 graduates, and \$44,417 is required to establish 1/1.0 SYE Mental Retardation Specialist I position to coordinate services as well as provide counseling and other individualized personal guidance and assistance for the new graduates. In addition, \$622,500 is included for the rent/lease and start-up costs associated with an additional facility necessary to accommodate this new class of graduates and reduce overcrowding at existing facilities.
- ◆ \$869,281 to fund a 3.6 percent inflationary increase for contract vendors who provide a wide range of services such as: residential and outpatient/case management for mental health clients, employment, training, and vocational support for mental retardation clients, and detoxification and methadone services for alcohol and drug services clients.
- ◆ \$600,589 to purchase additional mental health services for children and adolescents participating in the Continuing Care Program, Focused Care Program, and Infant/Early Childhood/LINCS Program.
- ◆ \$580,223 in Transportation Services for increased FASTRAN costs in order to maintain the existing level of service based on actual and projected agency utilization of FASTRAN services.
- ◆ \$537,807 for increased lease costs at various CSB facilities. Currently, the CSB is responsible for the leases of 143 commercial and residential properties. Approximately 30 of these leases will expire during FY 2002, and approximately 10 of these leases will expire during the last 60 days of FY 2001. Lease increases are projected based on the current rental market in Fairfax County.
- ◆ \$446,287 to fund Phase II of the School-Based Substance Abuse Prevention and Early Intervention program. This amount includes \$333,347 for 9/9.0 SYE additional positions associated with this program.
- ◆ \$335,964 for increased repair, renovation and maintenance costs. Of the total increase, \$238,364 provides for phased in expansion of the agency's maintenance program for the 143 commercial and residential properties leased by CSB. This maintenance program includes the following types of services: custodial, general maintenance, specialized maintenance, lawn care, replacement of equipment such as appliances, inspections, and relocation expenses. The remaining \$97,600 is earmarked for two specific renovation projects. Previously, a formal maintenance program and schedule did not exist, with the exception of seven properties previously maintained by the Fairfax County Redevelopment and Housing Authority (FCRHA).
- ◆ \$306,048 to fund an additional 12 beds for victims of domestic violence. The number of people on waiting lists exceeds the current capacity of CSB facilities to serve this growing need in Fairfax County. The new space is expected to serve an additional 144 individuals annually.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

- ◆ \$249,731 to fund a crisis care facility for children and adolescents. An estimated 70-80 percent of all children and adolescents prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.
- ◆ \$200,000 to support the actual contractual costs for therapeutic services in the Early Intervention (Part C) program.
- ◆ \$113,775 to expand mental health services at the Juvenile Detention Center (JDC). Of this total, \$100,575 supports 2/2.0 SYE additional positions and \$13,200 is for other associated costs. This amount will be reimbursed to the CSB from the JDC.

The FY 2002 **General Fund Transfer** to the CSB totals \$74,769,405 an increase of \$8,853,987 or 13.4 percent over the *FY 2001 Revised Budget Plan* transfer level of \$65,915,418. This increase, coupled with a small increase in non-County revenues and the use of \$300,000 in available Fund Balance, is necessary to accommodate the \$9.5 million in expenditure highlights noted above, as well as several smaller adjustments throughout the nine CSB agencies. If the Board of Supervisors approves a 1.0 percent cost-of-living adjustment for staff, it will result in an additional \$605,608 being added to the General Fund Transfer, resulting in a transfer of \$75,375,013, an increase of \$9,459,595 or 14.4 percent over the *FY 2001 Revised Budget Plan* transfer level.

- ◆ The County General Fund Transfer supports 69.8 percent of the total budgeted CSB expenditure level in FY 2002. This compares to a 68.1 percent County-supported level in the FY 2001 Adopted Budget Plan.
- ◆ Details of specific Community Services Board programs are included in the individual agency narratives that follow this section. In addition, several significant components of the CSB budget are discussed in the Highlights section of the FY 2002 Advertised Budget Plan - Budget Overview Volume.

PROGRAM AREA: CENTRAL SERVICES

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	11/ 11	11/ 11	11/ 11
Total Expenditures	\$6,191,944	\$7,420,383	\$7,475,571	\$8,980,550	\$8,868,833

Central Services provides strategic and long-range planning, policy development, management information systems (MIS) support, financial management, fee policy, residential development, and community relations, as well as serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), and the Federal government.

CSB-Wide Projects reflects the centralized process by which decisions are made with regard to the allocation of certain business costs. Examples of centralized CSB business costs include information technology services, travel/training, and insurance premiums for workers compensation, as well as general liability, furniture, fixtures, appliances, and property maintenance and repair for 117 residential properties, 14 commercially leased properties and 12 County-owned and maintained structures.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Transportation Services are currently purchased from FASTRAN, the County's specialized human services transportation system. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

PROGRAM AREA: MENTAL HEALTH SERVICES

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	422/ 408.65	422/ 408.65	423/ 410.85	425/ 414.85	425/ 414.85
Grant	29/ 26.8	29/ 26.8	33/ 29.3	33/ 29.3	33/ 29.3
Total Expenditures	\$38,065,813	\$40,964,205	\$40,987,060	\$44,505,642	\$44,817,126

Mental Health Services provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services. The Office of Mental Health Services has responsibility and authority for managing the six directly-operated community mental health center sites and oversight of the purchase of services from contractual mental health organizations included in the Fairfax-Falls Church Community Services Board (CSB). The six mental health service sites and contract agencies ensure Countywide access to mental health care.

Mental Health Contract Services exists to serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Services include psychosocial rehabilitation, sheltered employment, supported employment, transitional employment, treatment services for children who are at risk of being placed outside the home or who are coming back home from an out-of-home placement, supported residential services, group homes, supervised apartments, supported living arrangements, and emergency shelters. In addition, emergency psychological consultation and assessment services are provided for the Special Justices of Fairfax General District Court who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves and others or who are unable to care for themselves.

PROGRAM AREA: MENTAL RETARDATION SERVICES

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	146/ 140.3	150/ 149	150/ 149	151/ 150.5	151/ 150.5
Grant	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$25,146,725	\$27,196,688	\$27,438,834	\$30,201,591	\$29,795,407

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

Mental Retardation Services provides direct services to individuals with mental retardation and/or autism, as well as oversight of services provided by private vendors under contract through the Mental Retardation Contracts budget. Direct service delivery includes case management, early intervention services, residential services, and job placement services. In addition, this agency provides management support to all Mental Retardation programs (both directly operated and contractual), technical support to contractual programs, and training for both Mental Retardation staff and staff of contracted private vendors.

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation through contracts with private vendors. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, and paid employment. Many of the services provided under contract would not otherwise be available in Fairfax County; in other cases, the direct operation does not sufficiently meet the overall need for services.

PROGRAM AREA: ALCOHOL AND DRUG SERVICES

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	294/ 291.05	303/ 300.05	302/ 299.5	311/ 309	302/ 300
Grant	38/ 37	34/ 33.5	41/ 39.5	41/ 39.5	41/ 39.5
Total Expenditures	\$19,799,166	\$20,945,266	\$21,765,699	\$24,350,127	\$24,155,287

Alcohol and Drug Services provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Treatment options include residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services. Prevention and early intervention services include outreach, education, and community-based services such as seminars and presentations for local school systems, civic organizations, and businesses. The goal of these services is to reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and help individuals resume healthy, productive lives.

Alcohol and Drug Contract Services procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment, and social detoxification services. Outpatient service consists of methadone treatment (which includes detoxification and maintenance therapy). These services provide treatment to persons with the disease of addiction and assist the individual in beginning the recovery process in order that they become able to display positive functioning in society. Providing treatment to individuals in need assists in reducing crime and increasing the overall health of the community.